

## STATE OF CALIFORNIA

## Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17) (6/2017)

Fiscal Year 2019	Business Unit 3540	Department Department of Forestry and Fire Protection	Priority No. MA12
Budget Request Name 3540-010-COBCP-2019-GB		Capital Outlay Program ID 3540-301-0001	Capital Outlay Project ID (7 digits. For new projects leave blank) 0005013
Project Title Growlersburg Conservation Camp – Replace Facility		Project Status and Type Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input checked="" type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$3,050	Phase(s) to be Funded Preliminary Plans		Estimated Total Project Cost (in thousands) \$59,265

## Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$3,050,000 General Fund for the preliminary plans phase of this project to replace the existing Growlersburg Conservation Camp (located in El Dorado County), which does not meet CAL FIRE's programmatic needs.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6596
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input checked="" type="checkbox"/> Needed <input type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Steven Reader	Date 8/1/2018	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

## Department of Finance Use Only

Principal Program Budget Analyst Original Signed By: Andrea Scharffer	Date submitted to the Legislature JAN 10 2019
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**A. Purpose of the Project:**

**Background:**

A Budget Package was completed for this project in 2006 and \$45.5 million in lease revenue bond funds were appropriated in the Budget Act of 2007 for preliminary plans, working drawings, and construction; however, CAL FIRE was unable to proceed with the project due to a lack of cash availability as a result of the Great Recession. The funding authority for this project expired in June 2016.

Growlersburg Conservation Camp (Camp) was built in 1967 and was designed as a three-crew camp. During the 1980s an addition was made to the inmate dorm and the bathroom/showers, and the Camp count was increased from 80 to 120 inmates. The current camp population is about 130 inmates, which is 10% over the designed population. The added population supports five fire crews. In high demand years, a sixth crew is assembled from in-camp workers.

Located on 80 acres of state owned property, the Camp is located near the city of Georgetown, 15 miles north of Placerville and 20 miles south of Auburn. Georgetown is on the edge of the El Dorado National Forest, which consists of 786,994 acres of heavy brush and mixed conifer forests comprised of a checkerboard pattern of parcel ownership (Federal, State) intermixed with private parcels which are part of the State Response Area (SRA). To the west and south is an area of approximately the same size of private lands that are also SRA lands.

Given its location, the Camp serves an integral role of strategic resources necessary to fulfill the CAL FIRE mission. The Camp is the only conservation camp in El Dorado County and its crews provide services for an area covering approximately 1,000 square miles. Crews from the Camp are dispatched to emergency incidents, such as fires, floods and earthquakes, in El Dorado, Amador, Sacramento and Placer Counties. They also perform fire prevention and public service projects in Amador and El Dorado Counties. In addition, Camp crews are frequently dispatched as secondary resources or provide cover crews for a multitude of incidents in the Sierra-South Regions, especially in adjacent CAL FIRE Units including those in the Northern Regions. The Camp has been a vital part of the emergency services network since its inception.

**Problem:**

The original buildings do not meet current Seismic Safety Code, do not meet Americans with Disabilities Act (ADA) regulations and cannot be cost-efficiently retrofitted to meet current requirements. In several Camp buildings, electrical wiring was inserted through conduit that was attached to the outside of the walls and not inside the walls, which does not meet current building codes and regulations.

Complete replacement or remodeling of buildings is required throughout the facility including re-supporting and re-floating the floors, re-siding the buildings, repairing trusses and load bearing walls, installation of additional restroom facilities, etc. The utilities must be removed and re-installed to continue to operate.

It is not possible for a person with a substantial handicap to access most of the buildings without assistance. Ramps were installed to allow access to the administrative and visiting buildings, however, the only restroom at this facility that is wheelchair accessible is a portable outhouse located in the visiting picnic yard. The camp also lacks a shower designed with handicapped access. Doorways (interior and exterior) and hallways are not wide enough to meet current building code.

When the Camp population was increased from 80 inmates to 120 inmates, the dining room and kitchen were not increased in size. The undersized dining room created the need to schedule feeding in two groups. When the Camp is used as an incident staging area, feeding times can be

extended to several hours. Larger ovens, stoves and cooking equipment were installed but do not fit under the existing range hoods, creating smoke and fire hazards. The Camp has received violations on numerous occasions by the Fire Marshal and State Department of Health in regard to the cooking area deficiencies. Mitigations, such as a fire watch, have been incorporated to address the violations. The dry and cold storage areas in the kitchen are also undersized relative to the Camp population.

The siding on many of the buildings has deteriorated such that vertebrate and insect pest control has become a major challenge. Due to the age of the facility, deterioration requires increasing maintenance and repairs.

Because of the lack of space, much of the storage is accommodated by a diverse mix of sheds, military surplus truck bodies and communication units that have been converted to storage. Many of the buildings have leaking roofs. Re-roofing all buildings is beyond the capability of the repair budget.

Utilities were installed at various times and often in a piece-meal fashion. Much of the protective conduit in which the wires for phones lines, the public address system and some electrical wires were installed has deteriorated to the point that ground water has seeped into the conduit and compromised the wiring. The phones and the public address system in the outlying buildings frequently do not work. Varying intensities of propane odors can be detected around many of the buildings. Repairing water pipes is a perennial and nearly constant task.

The heat-air conditioning and ventilation systems are non-operational in some buildings as a result of their age and the cost of repair or replacement exceeds current repair budgets.

Inmate dorms have single pane windows and old doors that don't always seal from the weather. Bathrooms and showers are outdated and insufficient for the current population. The fire alarms in the dorms are outdated and regularly sound false alarms. There are no fire suppression systems.

The captain's barracks has similar problems with the added lack of male/female separate restrooms or exercise facilities.

There were several swampy areas within the area prior to construction. These areas were drained, however, wet areas reappeared under camp roads which led to road surface deterioration. Out-sloped roads have been undermined by years of uncontrolled run off. The road system has been patched numerous times and now needs to be realigned and curbing added for proper drainage.

## **B. Relationship to the Strategic Plan:**

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's \$2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% by 2022.

## **C. Alternatives:**

1. Replace the Camp Facilities: This alternative will replace the Camp buildings and infrastructure. It will bring the facilities up to the current building, Health and Safety Codes and ADA Regulations. It will increase the size of the facility to accommodate the current population. In doing so, it will significantly reduce repair costs and improve the ability to provide a safe and healthy working environment from which to continue to meet CAL FIRE's mission. In addition to

bringing up to current standards and codes, this alternative will modernize the camp and increase operational efficiencies.

2. Continue as is: This alternative requires incremental repair of the existing facility. Over time this alternative could exceed the cost of alternative #1 and eventually result in either a facility replacement or in diminishing use of the facility as various buildings fail structurally. This alternative is unacceptable because it will result in a reduced quality of living conditions, continued code violations and continued building deterioration. This alternative would require extensive repairs on a piece-meal basis with subsequent escalating maintenance problems.

3. Remodel/Replace Individual Buildings: This alternative would replace/remodel the facility on a building-by-building basis. In the long run, this alternative would result in an equal or greater cost to Alternative #1. Remodeling, however does not allow for operational improvements. It does have the advantage of a reduced disruption of total Camp operations at any given time, but would prolong the disruption.

4. Lease Private Facilities: This alternative would lease private facilities in lieu of replacing the current facilities. No such facilities are currently available in the area. However, if one were available, rental cost would likely exceed the cost of alternative #1 in a relatively short period of time.

5. Relocate the Camp: The current location is owned by the state and is strategically located to meet CAL FIRE operational requirements. This alternative would require funding authority for acquisition, design, and construction costs. Beyond the direct cost of a suitable parcel, extensive efforts would be necessary to study the environmental and public impacts resulting from relocating this type of facility.

#### **D. Recommended Solution:**

##### **1. Which alternative and why?**

Alternative #1, Replacing the camp facilities is the preferred alternative. It is the most cost-effective solution while meeting operational requirements and provides infill development on state lands. All buildings and facilities would immediately be brought up to current code and regulations, will provide for the shortest duration of interruption and there will be operational improvements.

##### **2. Detail scope description.**

The Project shall include phased demolition of existing buildings, including any required hazardous material abatement. New facilities shall be designed to accommodate the needs of approximately 135 inmates and the requisite support staff. Landscaping, paving, curbs, gutters, fencing and walkways will be replaced.

3. COBCP Abstract. Growlersburg Conservation Camp - Replace Facility. The project provides for the replacement of the existing conservation camp facilities on the current State owned site including the following: administration building, inmate dorm building, inmate recreation building, inmate hobby building, CDCR/CAL FIRE barracks building, inmate kitchen & mess hall, multipurpose facility for inmate programs, inmate staging area, restrooms and showers, a warehouse, carpentry shop, auto/welding shop, vehicle storage building, sawmill shed, sawmill building, planer/assembly bldg. including dry kilns, pole barn, generator/pump/storage building, covered vehicle wash rack, vehicle wash recycling building, and related site work. Total project costs are estimated at \$59,265,000, including preliminary plans (\$3,050,000), working drawings (\$3,050,000) and construction (\$53,165,000). The construction amount includes \$43,578,000 for the construction contract, \$2,179,000 for contingency, \$3,050,000 for architectural and engineering services, \$80,000 for agency retained items, and \$4,278,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2019 and be completed in September 2020. The current project schedule estimates working drawings to begin in September 2020 and be completed in July 2022. The current

project schedule estimates construction to begin in July 2022 and be completed in January 2024.

4. Basis for cost information.

The attached cost estimate, prepared by CAL FIRE Technical Services, is based on a Budget Package prepared in 2006 with updated cost projections obtained from similar projects recently completed.

5. Factors/benefits for recommended solution other than the least expensive alternative.

The operational efficiency of this facility and its ability to meet the mission needs of the department are the most important factors influencing this project.

6. Complete description of impact on support budget.

Temporary housing, office space, food preparation and sanitary facilities for staff and inmates (swing space) will be provided during construction. The timing and scheduling of construction phases could minimize impact. Many of the furnishings in the current facility are old and should be replaced. Contract counties will receive 19.29% of the capital costs on a like for like basis.

7. Identify and explain any project risks.

Because Growlersburg Conservation Camp is over 50 years old, some structures may be determined to be historic and may require restoration and preservation. The high-water table and proximity to a water course may require design, monitoring and mitigation measures. The California Environmental Quality Act (CEQA) mitigation measures on past projects have required a pre-construction study and on-site monitoring during construction by a qualified biologist and archeologist to protect cultural and natural resources.

8. List requested interdepartmental coordination and/or special project approval.

The project will require continued cooperation with CDCR. CEQA compliant environmental review, approval by the State Fire Marshal and Division of State Architect are required.

**E. Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

Yes, the recommended solution replaces infrastructure at an existing site.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?

Yes. Due to the nature of the CAL FIRE mission, it can be necessary to locate facilities into areas that could have negative environmental and agricultural impacts; however, strategic placement of these facilities to provide more effective response to wild land fires will ultimately protect nearby forests, watersheds, agricultural land and other valuable natural resources.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

Yes. CAL FIRE facilities are strategically located to meet the CAL FIRE mission. To the maximum extent possible, CAL FIRE prefers to develop close to existing roads, water, sewer

and other utilities to promote efficient development in the area and to mitigate future support costs for facility maintenance.

**F. Attachments:**

1. Project Cost Estimate
2. Fiscal Impact Worksheet

<b>STATE OF CALIFORNIA</b>						<b>Budget Year : 2019-20</b>	
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>						<b>Project Status</b> <span style="border: 1px solid black; padding: 2px;">New</span>	
<b>FISCAL IMPACT WORKSHEET (FIW)</b>							
Department Title:		Department of Forestry and Fire Protection					
Project ID:		0005013					
Budget Request (BR) Name:		3540-010-COBCP-2019-GB					
Project Category:		Fire Life Safety					

  

		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
<b>FUNDING</b>								
Appropriation	Phase							
3540-301-0001-19-19	Preliminary Plans		3,050					3,050
3540-301-0001-20-20	Working Drawings						3,050	3,050
3540-301-0660-22-22	Construction						53,165	53,165
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
<b>TOTAL FUNDING</b>		-	3,050	0	0	0	56,215	59,265

  

<b>PROJECT COSTS</b>								
Study								0
Acquisition								0
Preliminary Plans/Performance Criteria			3,050					3,050
Working Drawings							3,050	3,050
Construction/Design-Build		-	0	0	0	0	53,165	53,165
Contract							43,578	43,578
Contingency							2,179	2,179
A&E							3,050	3,050
Agency Retained							80	80
Other/Equipment							4,278	4,278
<b>TOTAL COSTS</b>		-	3,050	0	0	0	56,215	59,265

  

PROJECT SCHEDULE		PROJECT SPECIFIC CODES		
	mm/dd/yyyy			
Study Completion		Project Management	DGS	Location
Approve Acquisition	7/1/2019	Budget Package	Existing	City
Start Preliminary Plans	7/1/2019	Project Type	Major	County
Approve Preliminary Plans	9/1/2020			
Start Performance Criteria				
Approve Performance Criteria				
Approve Proceed to Bid	3/1/2022			
Approve Contract Award	7/1/2022			
Project Completion	1/1/2024			

<b>STATE OF CALIFORNIA</b>		<b>Budget Year : 2019-20</b>
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>		<b>Project Status</b> New
<b>FISCAL IMPACT WORKSHEET (FIW)</b>		
Department Title:	Department of Forestry and Fire Protection	
Project ID:	0005013	
Budget Request (BR) Name:	3540-010-COBCP-2019-GB	
Project Category:	Fire Life Safety	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
<b>PROJECT RELATED COSTS</b>		<b>COST TOTAL</b>
<b>AGENCY RETAINED:</b>		
		0
Preliminary Plans		20
Working Drawings		20
Construction		80
<b>TOTAL AGENCY RETAINED</b>		<b>120</b>
<b>GROUP 2 EQUIPMENT</b>		
<b>TOTAL GROUP2 EQUIPMENT</b>		<b>0</b>
<b>IMPACT ON SUPPORT BUDGET</b>		<b>COST TOTAL</b>
<b>ANNUAL ONGOING FUTURE COSTS</b>		
<b>TOTAL SUPPORT ANNUAL COSTS</b>		<b>0</b>
<b>ANNUAL ONGOING FUTURE SAVINGS</b>		
<b>TOTAL SUPPORT ANNUAL SAVINGS</b>		<b>0</b>
<b>ANNUAL ONGOING FUTURE REVENUE</b>		
<b>TOTAL SUPPORT ANNUAL REVENUE</b>		<b>0</b>



STATE OF CALIFORNIA

Budget Year : 2018-19

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Project Status New

FISCAL IMPACT WORKSHEET (FIW)

Department Title: Department of Forestry and Fire Protection

Project ID: 0005013

Budget Request (BR) Name: 3540-010-COBCP-2019-GB

Project Category: Fire Life Safety

**Project Specific Proposals:** For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

**Conceptual Proposals:** Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

The project provides for the replacement of the existing conservation camp facilities on the current State owned site including the following: administration building, inmate dorm building, inmate recreation building, inmate hobby building, CDCR/CDF barracks building, inmate kitchen & mess hall, multipurpose facility for inmate programs, inmate staging area / restrooms / showers, warehouse, carpentry shop, auto/welding shop, vehicle storage building, sawmill shed, sawmill building, planer/assembly bldg. including dry kilns, pole barn, generator/pump/storage building, covered vehicle wash rack, vehicle wash recycling building. Site development includes demolition, earthwork, drainage, roads, curbs and paving, gutters and walks, fuel island, site lighting, vehicle wash rack, hose wash rack, fencing and landscaping. Utility work includes water tanks, water, sanitary sewer, electrical power, LPG/natural gas, telephone cabling/installation, solar power and radio cabling.